

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.) MAHARASHTRA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	820,516	5,318,012	6,138,528	1,145,896	5,632,923	6,778,820	1,082,941	5,539,971	6,622,911	1,465,025	6,429,591	7,894,616
I. DEVELOPMENTAL EXPENDITURE (A + B)	788,098	2,738,092	3,526,190	1,099,865	2,598,290	3,698,155	1,037,031	3,057,975	4,095,006	1,424,825	2,805,048	4,229,873
A. Social Services (1 to 12)	528,316	1,827,570	2,355,886	713,981	1,737,788	2,451,768	745,387	1,995,493	2,740,880	930,182	1,939,196	2,869,378
1. Education, Sports, Art and Culture	77,113	1,154,536	1,231,649	75,703	1,155,758	1,231,461	72,556	1,315,993	1,388,549	84,925	1,393,929	1,478,854
2. Medical and Public Health	25,771	171,761	197,532	56,176	178,791	234,967	65,932	192,108	258,041	51,086	202,557	253,643
3. Family Welfare	25,352	2,471	27,823	28,924	2,910	31,833	29,370	2,718	32,088	31,884	3,213	35,097
4. Water Supply and Sanitation	78,464	68,000	146,464	101,235	88,243	189,479	82,545	87,539	170,084	49,783	12,897	62,679
5. Housing	23,890	26,064	49,953	63,389	18,824	82,213	76,074	26,627	102,701	173,568	20,001	193,570
6. Urban Development	116,073	44,106	160,179	166,478	41,002	207,480	163,940	41,165	205,106	264,928	41,741	306,669
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	102,746	87,700	190,446	141,725	87,811	229,535	152,787	100,956	253,743	162,731	100,617	263,348
8. Labour and Labour Welfare	7,477	24,375	31,851	9,331	24,348	33,679	15,278	29,052	44,330	14,504	27,876	42,380
9. Social Security and Welfare	24,763	59,927	84,690	29,311	61,540	90,852	30,434	69,038	99,472	38,787	67,258	106,045
10. Nutrition	45,113	19,237	64,350	38,944	3,287	42,230	55,309	40,215	95,524	55,660	36,890	92,550
11. Relief on account of Natural Calamities	240	163,882	164,122	1,353	69,575	70,928	100	83,646	83,746	125	25,584	25,709
12. Others*	1,314	5,512	6,826	1,412	5,699	7,110	1,060	6,436	7,496	2,200	6,633	8,833
B. Economic Services (1 to 9)	259,782	910,522	1,170,304	385,885	860,502	1,246,387	291,644	1,062,482	1,354,126	494,643	865,852	1,360,495
1. Agriculture and Allied Activities (i to xii)	68,728	267,535	336,263	68,860	236,647	305,507	79,922	255,747	335,669	88,502	253,797	342,299
i) Crop Husbandry	31,809	31,485	63,294	36,044	33,595	69,639	35,189	34,961	70,150	46,203	43,199	89,402
ii) Soil and Water Conservation	1,651	1,196	2,847	1,645	742	2,387	2,411	755	3,165	2,178	801	2,978
iii) Animal Husbandry	7,362	28,862	36,224	8,827	22,594	31,421	9,714	23,039	32,753	10,635	26,978	37,612
iv) Dairy Development	4,133	67,945	72,078	700	61,977	62,677	665	43,815	44,480	712	51,672	52,384
v) Fisheries	1,200	9,594	10,794	2,072	11,785	13,857	1,988	10,303	12,292	2,245	12,175	14,420
vi) Forestry and Wild Life	4,741	35,570	40,311	7,313	40,122	47,434	9,963	42,243	52,205	9,551	48,051	57,602
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	8,090	8,090	—	8,578	8,578	20	9,185	9,205	—	9,712	9,712
ix) Agricultural Research and Education	2,224	25,630	27,854	1,500	27,064	28,564	2,055	27,476	29,531	2,066	31,843	33,909
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	15,608	59,163	74,771	10,759	30,190	40,949	17,917	63,972	81,889	14,914	29,366	44,280
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	69,228	189,803	259,031	160,620	204,631	365,251	77,629	77,243	154,871	228,770	76,516	305,286
3. Special Area Programmes	3,260	24	3,283	2,317	25	2,342	3,282	27	3,309	3,956	29	3,985
4. Irrigation and Flood Control	25,363	126,040	151,403	64,627	107,548	172,175	42,166	109,825	151,991	61,778	110,564	172,341
of which:												
i) Major and Medium Irrigation	3,488	101,889	105,376	45,672	89,846	135,519	14,959	88,060	103,020	33,043	89,064	122,107
ii) Minor Irrigation	20,315	23,395	43,710	17,317	17,041	34,358	25,947	20,875	46,822	28,680	19,582	48,261
iii) Flood Control and Drainage	—	745	745	—	649	649	—	881	881	—	751	751
5. Energy	45,614	214,517	260,130	50,097	184,685	234,781	53,145	293,002	346,147	59,293	179,805	239,098
of which: Power	44,699	214,448	259,147	48,367	184,685	233,051	50,804	292,938	343,742	56,988	179,805	236,794
6. Industry and Minerals (i to iii)	19,908	36,682	56,590	3,917	56,937	60,854	3,729	101,204	104,933	3,868	57,904	61,771
i) Village and Small Industries	2,082	3,598	5,681	2,923	2,867	5,790	2,735	3,327	6,062	3,868	3,327	7,194
ii) Industries@	17,826	33,084	50,909	994	54,070	55,064	994	97,878	98,872	—	54,577	54,577
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.) MAHARASHTRA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	8,502	61,170	69,672	15,523	54,483	70,006	20,018	209,605	229,623	32,368	176,727	209,095
i) Roads and Bridges	2,577	60,968	63,545	10,922	54,258	65,179	14,006	209,382	223,388	24,859	176,398	201,257
ii) Others @@	5,925	203	6,127	4,602	225	4,827	6,012	224	6,235	7,508	329	7,838
8. Science, Technology and Environment	2,450	—	2,450	2,552	1	2,553	2,557	—	2,557	3,905	11	3,916
9. General Economic Services (i to iv)	16,729	14,751	31,480	17,372	15,547	32,918	9,196	15,829	25,025	12,204	10,500	22,704
i) Secretariat - Economic Services	1,001	5,702	6,703	940	6,425	7,365	2,040	6,477	8,517	1,773	7,272	9,045
ii) Tourism	15,669	6,254	21,923	16,189	6,254	22,443	6,713	6,254	12,967	10,149	4	10,153
iii) Civil Supplies	18	—	18	8	—	8	8	—	8	8	—	8
iv) Others +	40	2,795	2,835	234	2,868	3,102	435	3,098	3,532	274	3,225	3,498
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	27,325	2,483,304	2,510,629	42,163	2,944,911	2,987,074	42,127	2,395,610	2,437,737	33,584	3,530,956	3,564,540
A. Organs of State	—	46,626	46,626	—	55,451	55,451	—	58,501	58,501	—	60,570	60,570
B. Fiscal Services (i to ii)	2,760	324,286	327,046	4,142	401,548	405,690	4,142	84,581	88,723	706	92,782	93,488
i) Collection of Taxes and Duties	2,760	323,077	325,836	4,142	400,808	404,950	4,142	83,870	88,012	706	91,981	92,687
ii) Other Fiscal Services	—	1,209	1,209	—	740	740	—	711	711	—	802	802
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,218,167	1,218,167	—	1,267,485	1,267,485	—	1,258,254	1,258,254	—	1,298,753	1,298,753
1. Appropriation for Reduction or Avoidance of Debt	—	52,600	52,600	—	56,100	56,100	—	56,100	56,100	—	59,900	59,900
2. Interest Payments (i to iv)	—	1,165,567	1,165,567	—	1,211,385	1,211,385	—	1,202,154	1,202,154	—	1,238,853	1,238,853
i) Interest on Loans from the Centre	—	172,018	172,018	—	69,393	69,393	—	136,328	136,328	—	77,261	77,261
ii) Interest on Internal Debt	—	807,397	807,397	—	970,545	970,545	—	868,736	868,736	—	942,600	942,600
of which:												
(a) Interest on Market Loans	—	147,721	147,721	—	168,399	168,399	—	150,177	150,177	—	203,872	203,872
(b) Interest on NSSF	—	639,891	639,891	—	699,622	699,622	—	699,622	699,622	—	712,927	712,927
iii) Interest on Small Savings, Provident Funds, etc.	—	158,908	158,908	—	151,713	151,713	—	171,813	171,813	—	187,276	187,276
iv) Others	—	27,244	27,244	—	19,734	19,734	—	25,277	25,277	—	31,716	31,716
D. Administrative Services (i to v)	24,565	457,786	482,351	38,021	669,271	707,292	37,985	557,281	595,266	32,878	1,361,942	1,394,820
i) Secretariat - General Services	2,002	7,706	9,708	2,202	8,545	10,747	2,202	8,803	11,005	3,000	10,086	13,086
ii) District Administration	21,683	117,733	139,416	31,605	123,870	155,475	31,465	125,796	157,261	24,600	137,799	162,399
iii) Police	—	255,411	255,411	3,644	295,967	299,611	3,644	320,135	323,779	4,465	317,985	322,450
iv) Public Works	731	43,242	43,972	410	35,387	35,797	381	62,334	62,715	653	56,521	57,174
v) Others ++	150	33,695	33,845	160	205,501	205,661	293	40,214	40,507	160	839,551	839,711
E. Pensions	—	354,250	354,250	—	414,979	414,979	—	434,530	434,530	—	456,361	456,361
F. Miscellaneous General Services	—	82,189	82,189	—	136,177	136,177	—	2,462	2,462	—	260,549	260,549
of which:												
Payment on account of State Lotteries	—	81,592	81,592	—	95,500	95,500	—	1,704	1,704	—	79,826	79,826
III. Grants-in-Aid and Contributions	5,093	96,616	101,709	3,868	89,722	93,590	3,783	86,386	90,169	6,615	93,587	100,203
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,093	96,616	101,709	3,868	89,722	93,590	3,783	86,386	90,169	6,615	93,587	100,203